
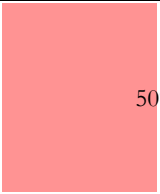







ASSETS	Continue to fund and prioritize improvements to the City's facilities and infrastructure to improve pride in the City's assets and reflect the community's values				
TASK	STATUS	DUE DATE	% COMPLETE	DEPARTMENT LEAD	NOTES
Prioritize funding within the Capital Improvement Plan to address facility and infrastructure needs	In Progress	6/11/2019	 50%	Engineering/Admin. Service	CIP adopted June 11th. Further Council discussion scheduled for Sept 24.
Emergency Operations Center (EOC) & Heating, Ventilation, and Air Conditioning (HVAC) Upgrades - DESIGN	In Progress	2/1/2020	 50%	Engineering Services	On October 24th, 2018, the City of Los Altos awarded JKA Architecture the contract. The Statement of Work (SOW) includes assessment, evaluation, and engineering design of the new EOC space and HVAC upgrades for the Los Altos Police Department Headquarters. Project to bid in Winter 2020; Estimated construction completion date 12/31/2020.
Determine the City commitment to the Library redevelopment project	Completed	7/1/2019	 100%		Council discussed and voted on it at the February 26th meeting.
Consider creating Stormwater utility requiring community-wide vote	Completed		 100%	Engineering Services	Vote failed (44.24% to 55.76%)
City Hall Restroom and Lobby Renovations	Completed	9/1/2019	 100%	Engineering Services	Notice of Completion accepted by City Council on August 27th.
Improve the City's PCI rating to 75 by 2026	In Progress	7/1/2019	 20%	Engineering Services	Per the 2016 Pavement Management System (PMS) study, the City has a \$1-million/year budget shortfall to achieve its goal of a 75 PCI by 2026. \$1.9-million/yr. is budgeted, but \$2.9-million/yr. is required. The PMS study will be updated by Winter 2020, including the \$2.9-million forecast.
2019/20 Annual Street Resurfacing, Project TS-01001	In Design	12/31/2019	 10%	Engineering Services	Based on the staff report dated on May 26, 2016, staff recommended to fund additional \$1.4M annually to Annual Street Resurfacing and Annual Street Slurry Seal projects to maintain the current PCI as 71 till 2021/22. Total budget of \$1.9M (\$1.65M for Street Resurfacing and \$250K for Street Slurry Seal project) was approved till Fiscal Year 2021/22. If the new priority is to raise the PCI to 76, additional funding needs to be appropriated and additional manpower needs to be assigned to this project.

2019/20 Annual Street Slurry Seal, Project TS- 01004	In Design	12/31/2019	<div></div> 10%	Engineering Services	Please see note above.
Fremont Ave Asphalt Concrete Overlay-Design	In Design	6/30/2020	<div></div> 20%	Engineering Services	This is an OBAG funded project that requires E-76 from Caltrans so we were really conservative on the schedule. Construction completion: 3/31/2021